

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ALL	110-48

COMMUNITY FACILITIES SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$ 903,994	\$1,168,625	\$1,300,174
Contractual Services	698,731	912,692	1,043,416
Commodities	319,623	349,408	375,885
Capital Outlay	18,124	19,975	13,552
Purchase for Resale	--	8,000	8,000
Omnisphere - Tax Contribution	51,041	--	--
Administrative Charges	--	1,928	--
GENERAL FUND CONTRIBUTION TOTAL	\$1,991,513	\$2,460,628	\$2,741,027

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Century II	\$ 818,105	\$ 924,688	\$1,004,587
Mid-America All-Indian Center Maintenance	39,987	46,758	54,581
Building Services	980,276	1,090,836	1,230,223
Art Museum Maintenance	63,604	80,311	88,723
*Omnisphere Earth-Space Center	51,041	108,860	129,708
*Lawrence-Dumont Stadium	--	74,957	83,771
*Library Maintenance	--	90,975	97,138
Community Arts	38,500	43,243	44,896
**Sister Cities	--	--	7,400
GENERAL FUND CONTRIBUTION TOTAL	\$1,991,513	\$2,460,628	\$2,741,027

*This is the second year the Omnisphere, Lawrence-Dumont Stadium and Library Maintenance are totally funded from the General Fund. In previous years, the Omnisphere was budgeted as a Trust Fund and Lawrence Stadium was budgeted in the Special Contributions Fund. Library Maintenance was funded within the Century II and the Library operating budgets.

**In November, 1979, the Sister Cities budget was transferred to the Department of Community Facilities under the auspices of the Community Arts office.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000
BUDGET COMMENTS			
The 1980 Budget for Century II represents an increase of \$79,899 or 8.6% above the 1979 budget.			
Personal Services reflect an increase of \$31,281 due to merit increases and the salary improvement. A Maintenance Mechanic position was deleted from the 1980 budget during the Commission hearings.			
Contractual Services have increased \$52,419 over last year's amount and is primarily due to a \$55,157 increase in the Utilities account. The 295 Account provides for Reimbursement to the Treasurer's Office for the parking lot collection and equipment rentals.			
The total in the Commodities Accounts reflects a slight increase of \$6,180 over the 1979 budget. The major portion budgeted in these accounts is in the 350 Account which provides repair work on boiler and chiller amounting to \$11,000 and \$15,000 for parking lot repairs.			
In the Capital Outlay Account \$5,912 was budgeted to provide for the purchase of 2 Clarke vacuums \$870, 2 portable radios \$1,300, 20 tables \$1,000, 1 sheet metal squaring shear and brake \$2,742.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 389,619	\$ 439,577	\$ 470,858
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 389,619	\$ 439,577	\$ 470,858
CONTRACTUAL SERVICES			
210 Utilities	\$ 246,842	\$ 303,948	\$ 359,105
220 Communications	4,424	4,455	4,825
230 Transportation	2,390	2,220	3,900
240 Advertising	380	500	500
250 Insurance	21,386	30,000	23,514
260 Dues and Subscriptions	590	715	765
270 Professional Services	2,166	2,500	3,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,417	1,855	2,503
TOTAL CONTRACTUAL SERVICES	\$ 281,495	\$ 346,193	\$ 398,612
COMMODITIES			
310 Office Supplies	\$ 3,302	\$ 3,475	\$ 3,500
320 Clothing and Linen	1,238	2,650	2,155
330 Food, Drugs & Chemicals	928	700	500
340 Opr. Supplies - Buildings & Improvements	34,399	41,500	23,500
350 Repair Parts - Buildings & Improvements	81,571	61,250	83,375
360 Operating Supplies - Equipment	7,731	6,775	8,225
370 Repair Parts - Equipment	4,219	4,675	5,450
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,824	1,500	2,000
395 Other Commodities	123	500	500
TOTAL COMMODITIES	\$ 136,335	\$ 123,025	\$ 129,205
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	850	540	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	279	3,500	--
450 Vehicular Equipment	--	2,000	--
460 Operating Equipment	9,527	7,925	5,912
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 10,656	\$ 13,965	\$ 5,912
SUB-TOTAL	\$ 818,105	\$ 922,760	\$1,004,587
Add: Administrative Charges		\$ 1,928	
GRAND TOTAL	\$ 818,105	\$ 924,688	\$1,004,587

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000			
WORK PROGRAM						
The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Center and the administration of Lawrence-Dumont Stadium.						
Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sports boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Director of Community Facilities	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Administrative Supervisor	1	1	1	1424-1844	18,576	20,958
Auditorium Stage Supervisor	1	1	1	1354-1750	19,679	20,999
Auditorium Maintenance Supervisor	1	1	1	1287-1661	18,614	19,934
Executive Assistant	0	0	1	1287-1661	--	19,934
Auditorium Equipment Supervisor	1	1	1	1287-1661	18,614	19,934
Administrative Assistant	1	1	0	--	17,611	--
Stationary Engineer II	3	3	1	1058-1354	41,439	13,861
Electrician II	0	0	1	1058-1354	--	13,733
Maintenance Mechanic	3	3	2	1008-1225	34,872	27,139
Labor Supervisor	3	3	3	1008-1225	37,205	41,515
Administrative Secretary	1	1	1	917-1225	13,378	14,698
Account Clerk II	0	1	1	876-1110	11,735	13,321
Maintenance Worker	3	3	3	876-1008	28,714	33,027
Custodial Worker II	3	3	4	876-1008	30,870	46,280
Custodial Worker I	10	10	10	799-917	89,497	102,901
Account Clerk I	1	0	0	--	--	--
Typist Clerk	0	1	1	700-876	7,640	8,691
Maintenance Mechanic (P.T. 50%)	1	1	1	1008-1225	5,880	6,866
Clerk II (P.T. 50%)	1	0	0	--	--	--
Sub-Total	35	35	34		\$432,566	\$463,353
Add: Longevity					3,517	3,054
Shift Differential					3,494	4,451
TOTAL					\$439,577	\$470,858
Full-Time Equivalent	34	34.5	33.5			
First Quarter						\$126,132
Second Quarter						108,297
Third Quarter						127,131
Fourth Quarter						109,298
TOTAL						\$470,858

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	110-48-390-50010

BUDGET COMMENTS

The 1980 Budget for the Mid-America All-Indian Center represents an increase of \$7,823 over the 1979 Budget. Although all the positions within this budget remain the same as last year, the Personal Services Accounts increased \$2,988 primarily because of the salary improvement.

The \$2,790 budgeted in the 250 account provides for building, contents and boiler insurance.

The Commodities Accounts show a slight increase of \$3,425 which is due to increased costs of janitorial supplies, paper products and boiler and chiller supplies.

The \$420 in the Capital Outlay Account is for a pocket pager and charger.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 14,432	\$ 22,448	\$ 25,436
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 14,432	\$ 22,448	\$ 25,436
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	979	1,800	2,790
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 979	\$ 1,800	\$ 2,790
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	50	75
330 Food, Drugs & Chemicals	--	10	10
340 Opr. Supplies - Buildings & Improvements	5,320	2,500	5,500
350 Repair Parts - Buildings & Improvements	18,041	18,000	18,000
360 Operating Supplies - Equipment	1,200	1,200	1,500
370 Repair Parts - Equipment	15	650	750
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 24,576	\$ 22,510	\$25,935
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	420
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 420
SUB-TOTAL	\$ 39,987	\$ 46,758	\$54,581
GRAND TOTAL	\$ 39,987	\$ 46,758	\$54,581

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	110-48-390-50010			
WORK PROGRAM						
The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, restroom cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part time basis by the maintenance mechanic position at the Art Museum.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Custodial Worker II	1	1	1	876-1008	\$10,561	\$ 12,097
Custodial Worker I	1	1	1	799- 917	9,079	10,200
Labor Supervisor (P.T.-25%)	<u>1</u>	<u>1</u>	<u>1</u>	1008-1225	<u>2,808</u>	<u>3,139</u>
TOTAL	3	3	3		\$22,448	\$ 25,436
Full-Time Equivalent	2.25	2.25	2.25			
First Quarter						\$ 6,779
Second Quarter						5,840
Third Quarter						6,867
Fourth Quarter						<u>5,950</u>
TOTAL						\$ 25,436

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000
BUDGET COMMENTS			
The 1980 adopted budget for Building Services amounting to \$1,230,223 reflects an increase of \$139,387 or 12.8% above the 1979 budget.			
Personal Services increased \$60,125 due to merit increases and the salary improvement. Reclassifications within this division include: An Electrician II to an Electrical Systems Supervisor, a Stationary Engineer II to an Auditorium Equipment Supervisor, and a Maintenance Mechanic to a Stationary Engineer II.			
The Contractual Services Accounts increased \$68,315 primarily to the \$74,600 increase in utilities. The \$3,950 budgeted in the 295 account provides for reimbursement to the Public Works motor pool, and oxygen supplies.			
Capital Outlay items budgeted in 1980 consist of the following: six Pagers--\$2,500; an Electric Arc Welder--\$1,000; ten 6' tables--\$500, and forty chairs--\$1,000.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$418,475	\$450,848	\$510,973
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$418,475	\$450,848	\$510,973
CONTRACTUAL SERVICES			
210 Utilities	\$410,065	\$502,100	\$576,700
220 Communications	1,540	1,600	1,900
230 Transportation	412	250	--
240 Advertising	3	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	27	50	50
270 Professional Services	139	7,500	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,124	2,785	3,950
TOTAL CONTRACTUAL SERVICES	\$415,310	\$514,285	\$582,600
COMMODITIES			
310 Office Supplies	\$ 707	\$ 1,000	\$ 1,000
320 Clothing and Linen	326	600	600
330 Food, Drugs & Chemicals	1,766	150	150
340 Opr. Supplies - Buildings & Improvements	38,873	29,072	29,950
350 Repair Parts - Buildings & Improvements	85,080	78,181	83,550
360 Operating Supplies - Equipment	9,546	11,000	11,000
370 Repair Parts - Equipment	3,034	3,200	3,200
380 Operating Supplies - Construction	894	--	--
390 Minor Apparatus and Tools	949	1,700	1,700
395 Other Commodities	414	800	500
TOTAL COMMODITIES	\$141,589	\$ 125,703	\$131,650
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,517	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,385	--	5,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,902	\$ --	\$ 5,000
SUB-TOTAL	\$980,276	\$1090,836	\$1230223
GRAND TOTAL	\$980,276	\$1090,836	\$1230223

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000			
WORK PROGRAM						
<p>The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Official Motor Pool (OMP), and the Metropolitan Transit Authority.</p> <p>Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Building Maintenance Supervisor	1	1	1	1424-1844	\$ 20,808	\$ 22,128
Auditorium Maintenance Supervisor	0	1	1	1287-1661	16,735	18,929
Electrical Systems Supervisor	0	0	1	1287-1661	--	18,091
Auditorium Equipment Supervisor	0	0	1	1287-1661	--	18,201
Electrician II	1	1	0 1	--	14,925	--
Stationary Engineer II	1	1	1	1058-1354	14,925	16,245
Administrative Aide II	1	0	0	--	--	--
Maintenance Mechanic	8	8	7 5	1008-1225	95,110	96,330
Labor Supervisor	2	2	2	1008-1225	23,848	27,543
Service Officer	3	3	3	917-1166	35,719	40,581
Maintenance Worker	4	4	4	876-1008	39,318	45,246
Custodial Worker II	3	3	3 4	876-1008	30,521	34,790
Custodial Worker I	17	14	14 15	799- 917	127,984	146,162
Clerk I	2	1	0	--	8,716	--
Custodial Worker I (P.T. 50%)	2	2	2	799- 917	9,184	10,470
Sub-Total	45	41	40		\$437,793	\$494,716
Add: Longevity					4,007	5,190
Shift Differential					9,048	11,067
TOTAL					\$450,848	\$510,973
Full-Time Equivalent	44	40	39			
First Quarter						\$135,734
Second Quarter						117,254
Third Quarter						137,201
Fourth Quarter						<u>120,784</u>
TOTAL						\$510,973

Reclass of Maint Mech to Elect II
" " " to CW I
Reclass of Cust Worker II to CW II

(Clerk I was deleted in 1980)
due to inner office mail

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ART MUSEUM MAINTENANCE	110-48-390-50020
BUDGET COMMENTS			
<p>The 1980 operating budget amounting to \$88,723 for Art Museum Maintenance represents an increase of \$8,412 or 10.5% above the 1979 budget.</p> <p>Personal Services increased \$8,692 due to the 1980 salary improvement.</p> <p>The Commodities accounts are budgeted \$21,200 which represents a slight decrease of \$700 over last years amount.</p> <p>The \$420 in capital outlay is for the purchase of a pocket pager and charger.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 47,815	\$ 58,411	\$ 67,103
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 47,815	\$ 58,411	\$ 67,103
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	100	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	3,892	7,700	7,000
350 Repair Parts - Buildings & Improvements	7,640	9,500	9,500
360 Operating Supplies - Equipment	2,096	2,500	2,500
370 Repair Parts - Equipment	--	2,000	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	4	--	--
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 13,632	\$ 21,900	\$ 21,200
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,157	--	420
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,157	\$ --	\$ 420
SUB-TOTAL	\$ 63,604	\$ 80,311	\$ 88,723
GRAND TOTAL	\$ 63,604	\$ 80,311	\$ 88,723

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ART MUSEUM MAINTENANCE	ACTIVITY NO. 110-48-390-50020			
<p align="center">WORK PROGRAM</p> <p>The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal.</p> <p>Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Maintenance Mechanic	1	1	1	1008-1225	\$ 11,759	\$13,733
Custodial Worker II	1	1	1	876-1008	10,647	12,097
Custodial Worker I	<u>4</u>	<u>4</u>	<u>4</u>	799- 917	<u>35,832</u>	<u>41,076</u>
Sub-Total	6	6	6		\$ 58,238	\$66,906
Add: Longevity					<u>173</u>	<u>197</u>
TOTAL					\$ 58,411	\$67,103
Full-Time Equivalent	6	6	6			
First Quarter						\$17,694
Second Quarter						15,524
Third Quarter						18,176
Fourth Quarter						<u>15,709</u>
TOTAL						\$67,103

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE	110-48-510-50000

BUDGET COMMENTS

The Omnisphere's 1980 budget of \$129,708 reflects an increase of \$20,848 or 19% above the 1979 budget.

Personal Services increased \$11,945 primarily because of the salary improvement. An Assistant to the Director (PT 25%) was reclassified to an Administrative Aide I (PT 50%).

Contractual Services reflect a slight increase of \$2,468 which is due to utility increases. The 295 account provides \$15,300 for the maintenance on the Star projector and reimbursements to Century II's budget for maintenance at the Omnisphere.

The Commodities account increased \$8,135 above the 1979 level. Roof repairing, Air Condition work, hardware and lumber amounting to \$13,500 make up a large portion of the \$18,990 budgeted for commodities.

The \$1,000 budgeted in the Capital Outlay accounts is for the purchase of 3 educational films.

In 1980, \$53,018 in revenues will be generated by the Omnisphere and credited to the General Fund revenues.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$51,008	\$62,030	\$73,975
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$51,008	\$62,030	\$73,975
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 6,500	\$ 7,450
220 Communications	1,399	1,200	1,605
230 Transportation	1,289	825	1,375
240 Advertising	126	500	500
250 Insurance	967	1,100	713
260 Dues and Subscriptions	163	200	200
270 Professional Services	176	600	600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	13,134	14,350	15,300
TOTAL CONTRACTUAL SERVICES	\$17,254	\$25,275	\$27,743
COMMODITIES			
310 Office Supplies	\$ 827	\$ 1,600	\$ 1,920
320 Clothing and Linen	--	30	30
330 Food, Drugs & Chemicals	63	300	300
340 Opr. Supplies - Buildings & Improvements	652	1,000	1,100
350 Repair Parts - Buildings & Improvements	9,689	2,600	10,000
360 Operating Supplies - Equipment	1,100	1,000	1,340
370 Repair Parts - Equipment	795	1,050	1,050
380 Operating Supplies - Construction	2,554	1,000	1,000
390 Minor Apparatus and Tools	561	650	650
395 Other Commodities	346	1,625	1,600
TOTAL COMMODITIES	\$16,587	\$10,855	\$18,990
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,151	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,708	1,200	1,000
470 Other Capital Outlay	1,758	1,500	--
TOTAL CAPITAL OUTLAY	\$ 5,617	\$ 2,700	\$ 1,000
SUB-TOTAL	\$90,466	\$100,860	\$121,708
Add: Purchases for Resale	\$ 5,607	\$ 8,000	\$ 8,000
GRAND TOTAL	\$96,073	\$108,860	\$129,708

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	OMNISPHERE		110-48-510-50000		
WORK PROGRAM						
This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.						
Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multi media earth-science programs are presented to the schools upon request.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Omnisphere Director	1	1	1	1710-2366	\$24,085	\$ 26,115
Assistant to the Director	0	1	1	1166-1499	14,435	16,569
Omnisphere Technician	1	0	0	--	--	--
Secretary	2	2	2	836-1110	17,505	21,418
Assistant to the Director (PT-25%)	1	1	0	--	2,422	--
Administrative Aide I (PT-50%)	0	0	1	917-1166	--	5,708
Clerk I (PT-25%)	2	2	2	671- 836	3,583	4,165
Total	7	7	7		\$62,030	\$ 73,975
Full-Time Equivalent	4.75	4.75 5	4.75 5			
First Quarter						\$ 19,510
Second Quarter						16,889
Third Quarter						20,163
Fourth Quarter						<u>17,413</u>
TOTAL						\$ 73,975

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	110-48-486-50000

BUDGET COMMENTS

The Lawrence-Dumont Stadium 1980 budget amounting to \$83,771 represents an increase of \$8,814 or 11.8% above the 1979 Budget.

The salary improvement in 1980 is responsible for the \$5,752 increase in the Personal Services Account.

The budgeted amount of \$26,451 in the contractals is an increase of \$2,497 over last year's amount. In the Utilities account the \$22,000 budgeted reflects an increase of \$1,496 over last year's amount of \$20,504.

The Commodities total budget of \$11,505 represents a slight decrease of \$235 under the 1979 amount. The largest account in the commodities is the 350 account which is budgeted at \$4,300 for the repair of the Air Conditioning, plumbing and sprinkler system at the Stadium.

The \$800 budgeted in the 460 capital outlay account provides for the purchase of an Alfalfa Seeder.
In 1980, \$36,000 in revenues will be generated by Lawrence-Dumont Stadium and credited to the General Fund revenues.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages		\$39,263	\$45,015
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$39,263	\$45,015
CONTRACTUAL SERVICES			
210 Utilities		\$20,504	\$22,000
220 Communications		300	320
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		2,500	1,946
260 Dues and Subscriptions		--	--
270 Professional Services		650	1,985
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	200
TOTAL CONTRACTUAL SERVICES		\$23,954	\$26,451
COMMODITIES			
310 Office Supplies		\$ 40	\$ 100
320 Clothing and Linen		300	200
330 Food, Drugs & Chemicals		500	290
340 Opr. Supplies - Buildings & Improvements		2,400	3,815
350 Repair Parts - Buildings & Improvements		6,000	4,300
360 Operating Supplies - Equipment		200	800
370 Repair Parts - Equipment		2,000	1,600
380 Operating Supplies - Construction		100	200
390 Minor Apparatus and Tools		200	200
395 Other Commodities		--	--
TOTAL COMMODITIES		\$11,740	\$11,505
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	800
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 800
SUB-TOTAL		\$74,957	\$83,771
GRAND TOTAL		\$74,957	\$83,771

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE-DUMONT STADIUM	ACTIVITY NO. 110-48-486-50000			
<p style="text-align: center;">WORK PROGRAM</p> <p>Lawrence-Dumont Stadium will complete the second full year of operation under the jurisdiction of Community Facilities in 1980. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it is anticipated that other uses will be made of the facility in order to better serve the community and reduce the need for general funds.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Stadium Maintenance Supervisor		1	1	1008-1225	\$11,808	\$13,784
Maintenance Worker		1	1	876-1008	10,216	11,414
Custodial WorkerI(04-09)		4	4	761- 917	13,998	14,854
Building Attendant (P.T. 50%)		<u>1</u>	<u>1</u>	569- 700	<u>2,826</u>	<u>3,860</u>
Sub-Total		7	7		\$38,848	\$43,912
Add: Shift Differential ✓					--	640
Longevity					<u>415</u>	<u>463</u>
TOTAL					\$39,263	\$45,015
Full-Time Equivalent		4.5	4.5			
First Quarter						\$ 5,925
Second Quarter						17,543
Third Quarter						16,657
Fourth Quarter						<u>4,890</u>
TOTAL						\$45,015

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE	110-48-390-50030

BUDGET COMMENTS

This is the second year Library Maintenance appears in the General Fund as a separate budget under Community Facilities. In comparison with last year's budget, the 1980 budget amounting to \$97,138 represents a \$6,163 or 6.8% increase.

Personnel remains the same as last year, however, merit increases and the 1980 salary improvement have increased the 110 account \$8,078.

The Commodities accounts for 1980 are in line with last year's amounts and reflect a slight increase of \$475.

There were no capital outlay items budgeted in the Library Maintenance Division.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages		\$59,360	\$67,438
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$59,360	\$67,438
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ --	\$ --
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		100	100
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		12,925	12,050
350 Repair Parts - Buildings & Improvements		11,275	12,250
360 Operating Supplies - Equipment		1,150	1,250
370 Repair Parts - Equipment		3,575	3,850
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		200	200
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 29,225	\$29,700
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		2,390	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 2,390	\$ --
SUB-TOTAL		\$ 90,975	\$97,138
GRAND TOTAL		\$ 90,975	\$97,138

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE		110-48-390-50030		
WORK PROGRAM						
The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Maintenance Mechanic		1	1	1008-1225	\$11,234	\$12,554
Custodial Worker II		3	3	876-1008	28,714	31,718
Custodial Worker I		<u>2</u>	<u>2</u>	799- 917	<u>17,228</u>	<u>20,670</u>
Sub-Total		6	6		\$57,176	\$64,942
Shift Differential					<u>2,184</u>	<u>2,496</u>
TOTAL					\$59,360	\$67,438
Full-Time Equivalent		6	6			
First Quarter						\$17,091
Second Quarter						15,298
Third Quarter						19,351
Fourth Quarter						<u>15,698</u>
TOTAL						\$67,438

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48
BUDGET COMMENTS			
The 1980 budget for Community Arts amounting to \$44,896 represents an increase of \$1,653 or 3.8% over the 1979 budget.			
The salary improvement in 1980 accounts for the \$2,688 increase for the 2 positions in the personal services account.			
Contractual Services remain in line with the budgeted amounts from last year and reflect a slight increase amounting to \$135.			
In the Commodities Accounts, which are budgeted \$4,200, the total amount represents a decrease of \$250. The major portion of money in these accounts is the \$3,900 budgeted in the 310 account for office supplies.			
There were no capital outlay items budgeted in 1980 for Community Arts.			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$33,653	\$36,688
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$33,653	\$36,688
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		666	700
230 Transportation		170	350
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		111	135
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 947	\$ 1,185
COMMODITIES			
310 Office Supplies		\$ 3,019	\$ 4,150
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		314	75
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		38	75
370 Repair Parts - Equipment		120	150
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 3,491	\$ 4,450
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		409	175
450 Vehicular Equipment		--	--
460 Operating Equipment		--	745
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 409	\$ 920
SUB-TOTAL		\$38,500	\$43,243
GRAND TOTAL		\$38,500	\$43,243

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000

WORK PROGRAM

The Office of Community Arts, established in 1972, serves as a gathering point, clearinghouse and information center for all arts and leisure time activities in the City.

Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of art exhibitions at Century II; presentation of daily radio broadcasts on the arts; staffing, including implementation of contracts of the Metropolitan Arts Board; staffing of projects by the Wichita Arts Council; resource personnel for the Wichita Arts Foundation, Inc.

The Director writes and produces audio-visual presentations for the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees, with Wichita Festivals, Inc. and with the Public Affairs Office in the dissemination of news releases locally, nationally and internationally. The Director narrates Omnisphere Earth-Space Center programs and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All Indian Center and Historical Museum.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Community Arts Director	1	1	1	1537-2121	\$ 24,137	\$25,457
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	836-1110	<u>12,001</u>	<u>13,321</u>
Sub-Total	2	2	2		\$ 36,138	\$38,778
Add: Longevity					<u>550</u>	<u>598</u>
TOTAL					\$ 36,688	\$39,376
Full-Time Equivalent	2	2	2			
First Quarter						\$10,448
Second Quarter						8,948
Third Quarter						10,550
Fourth Quarter						<u>9,430</u>
TOTAL						\$39,376

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	COMMUNITY FACILITIES	SISTER CITIES	110-48

BUDGET COMMENTS

In November, 1979, budgetary and staff responsibility to the Sister Cities Advisor transferred from the City Commission office to the Community Arts office. For the expenditures and 1979 budgeted expenditures, please refer to the General Government of this book.

The 1980 Sister Cities budget has decreased \$925 or 11% below the 1979 budget of \$

The 1980 budget decrease is entirely reflected in Contractual Services. The decrease presents a curtailment in charter bus services for visiting delegations. There are slight increases in membership fees and hosting costs.

Commodities show no change from 1979 and no Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$	
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$	\$	
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$	\$	\$
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$	\$	\$
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$	\$	\$
GRAND TOTAL	\$	\$	\$